

Vector Control Budget
Fund 22016360xx
Functional Area xxxxxx000000200xx
Cost center is 36011400xx
IO 136000000xxx
Grant Timeframe: October, 2018-June, 2020

<u>Estimated Revenues</u>	<u>GL</u>	<u>FY 19</u> <u>Budget</u>	<u>FY 18-19</u> <u>BUDGET</u>
Revenue	4501000	\$ 207,801	\$ 207,801
Total Estimated		\$ 207,801	\$ 207,801

APPROPRIATIONS
Title

		<u>FY 19</u> <u>BUDGET</u>	<u>Adjustment</u>	<u>FY 19</u> <u>BUDGET</u>
1	Regular Salaries & Wages	5101010		0
1	Language Skill Pay	5101050		0
2	FICA & Medicare	5103005		0
2	Life Insurance	5103010		0
1	Personal Leave Buy Back Pay	5103035		0
1	Transportation Allowance (Parking)	5103056		0
2	Flexible Benefits Contribution	5170040		0
2	Retirement Benefits - TMRS	5105010		0
7	Education - Classes / Registrations	5201025	280	280
6	Fees to Professional Contractors	5201040		0
6	Contractual Services	5202020	19,200	19,200
	Other Contractual Services	5202025		0
7	Advertising & Publications	5203040	139,995	139,995
7	Binding & Reproduction (Printing)	5203060	4,000	4,000
3	Transportation Fees - Local Mileage	5203090	0	0
	Maintenance Auto	5204090		0
7	Mail and Parcel Post	5205010		0
3	Travel - Official	5207010	2,290	2,290
	Maint & Rep Building	5301010		0
5	Office Supplies	5302010	0	0
	Chemical Medical	5304040	29,300	29,300
	Tools & Apparatus	5304050		0
7	Computer Software	5304075		0
7	Other Commodities	5304080	6,360	6,360
7	Food	5304010	300	300
7	Cell Phones	5403040		0
8	Indirect Costs	5406530		0
7	Cap <5000 Computer Equip	5501000		0
4	Mach & Equip-Other	5501055	6,076	6,076
5	Furniture & Fixtures	5501065		0
Total Estimated Expenses		\$	207,801	207,801
			207,801	

COSA Budget		FY 19
1	Personnel	\$ -
2	Fringe Benefits	\$ -
3	Travel	\$ 2,290
4	Equipment	\$ 6,076
5	Supplies	\$ 29,300
6	Contractual	\$ 19,200
7	Other	\$ 150,935
Direct		\$ 207,801
8	Indirect	\$ -
Total		\$ 207,801